

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Washington County

	TENNESSEE	Washington County
Population, 2014 estimate	6,549,352	126,242
Population, 2010 (April 1) estimates base	6,346,275	122,979
Population, percent change - April 1, 2010 to July 1, 2014	3.2	2.7
Persons under 5 years, percent, 2013	6.2	5.2
Persons under 18 years, percent, 2013	23	19.8
Persons 65 years and over, percent, 2013	14.7	16.4
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	86.5
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	29.3
Veterans, 2009-2013	484,901	11,882
Households, 2009-2013	2,475,195	51,771
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$25,355
Median household income, 2009-2013	\$44,298	\$42,075
Persons below poverty level, percent, 2009-2013	17.6	18.3
Land area in square miles, 2010	41,234.9	326.5
Population per square mile, 2010	153.9	376.7

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Washington

2014-15 Tax Collections	Johnson City	Jonesborough	Washington County	Total
Alcoholic Beverage	\$0	\$0	\$157,910	\$157,910
Beer	\$30,204	\$2,416	\$18,055	\$50,675
Business	\$1,786,437	\$104,160	\$1,980,087	\$3,870,685
Excise	\$72,441	\$5,330	\$105,982	\$183,753
Forestry Funds	\$0	\$0	\$17,685	\$17,685
Gas & Motor Fuel	\$1,786,816	\$142,912	\$2,364,785	\$4,294,514
Income Tax	\$698,669	\$123,495	\$205,098	\$1,027,261
Mixed Drink	\$590,382	\$4,883	\$12,732	\$607,997
Sales	\$4,726,838	\$378,060	\$19,379	\$5,124,277
Severance	\$0	\$0	\$14,287	\$14,287
Telecom Sales	\$6,045	\$484	\$17,163	\$23,692
Tire Tax - County	\$0	\$0	\$55,682	\$55,682
TVA Replacement	\$734,954	\$58,542	\$1,173,993	\$1,967,489
Total	\$10,432,787	\$820,282	\$6,142,837	\$17,395,905

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Washington County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$325,547	\$0	\$325,547
Agricultural Resources Conservation Fund	\$32,802	\$0	\$32,802
Fairs	\$11,200	\$0	\$11,200
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$11,760	\$11,760

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$3,825,200	\$1,538,500	\$5,741,500	\$11,105,200	1,005
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$212,800	\$398,300	\$0	\$611,100	150
Independent Living	\$40,600	\$59,800	\$0	\$100,400	42

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$1,574,206	\$0	\$1,574,206	-
Fire Academy Trainees	\$0	\$0	\$0	85
Firefighter Supplements	\$67,800	\$0	\$67,800	113
Police Pay Supplements (POST)	\$146,400	\$0	\$146,400	244
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	-

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$13,149	\$183,580	\$196,729	32,957	396
OPTIONS	\$269,036	\$0	\$269,036	-	97
State Health Insurance Assistance Program (SHIP)	\$0	\$75,359	\$75,359	-	3,927

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$663,245	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$160,513,835	\$1,305

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$1,449,300	\$0	\$1,449,300
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$3,332,700	\$0	\$3,332,700

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$609,783	\$0	\$609,783

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,535,060	\$96,497	\$1,631,557	1

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$46,631	\$0	\$46,631
FastTrack Infrastructure and Development	\$2,000,000	\$0	\$2,000,000
FastTrack Training	\$33,075	\$0	\$33,075

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$30,502,000	\$6,245,394	\$36,747,394	8,855	563
Pre-Kindergarten Programs	\$160,483	\$0	\$160,483	40	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	5	-

Special Schools Operations Name(s): None

Johnson City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$147,800	\$147,800	89	-
K-12 Programs	\$26,476,000	\$8,284,835	\$34,760,835	7,647	506
Pre-Kindergarten Programs	\$320,966	\$0	\$320,966	80	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$305,715	\$0	\$305,715	-
Historical Commission Grants	\$74,735	\$25,000	\$99,735	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$572,413	\$0	\$572,413	105

Historical Commission Grants Recipient Name(s): Chester Inn, Tipton-Haynes Historic Site, First Tennessee Development District

Natural Areas Name(s): None

State Parks Name(s): Davy Crockett Birthplace

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$77,400	\$771,100	\$848,500	8

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	103

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	5,038,401

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$89,221	\$89,221	90
Children's Special Services (CSS)	\$81,999	\$42,050	\$0	\$0	\$124,074	98
Faith Based Clinics (Safety Net)	\$161,000	\$0	\$0	\$0	\$161,000	-
Federally Qualified Health Clinics (FQHC)	\$291,220	\$0	\$0	\$0	\$291,220	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$257,854	\$257,854	279
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	826
Project Diabetes	\$136,429	\$0	\$0	\$0	\$136,429	36,137
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	371
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$27,671	\$43,514	\$0	\$0	\$71,185	59
Tobacco Settlement Funds	\$74,250	\$0	\$0	\$0	\$74,250	-
Women, Infant, Children (WIC)	\$0	\$1,800,537	\$730,439	\$0	\$2,530,976	5,525

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$78,239,783	\$0	\$78,239,783	2	2,307	4,653	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	686	\$1,783	1,752	\$6,907,585
University of Tennessee	\$141,441	\$0	\$141,441	-	4	496	-	\$0	-	\$0
UT: County Technical Advisory Service	\$4,477	\$0	\$4,477	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$35,139	\$0	\$35,139	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$11,411	\$0	\$11,411	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): East Tennessee State University, ETSU College of Medicine, ETSU Family Practice

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	673

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$806,769	\$806,769	\$0	573,971
Child Care Certificate Program	\$0	\$0	\$0	\$1,751,994	726
Child Support Disbursement (cases)	\$0	\$0	\$0	\$7,647,311	5,383
Families First Cash Assistance	\$176,354	\$837,548	\$1,013,902	\$0	13,253
Summer Food Service Program (meals)	\$0	\$27,288	\$27,288	\$0	9,528
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$30,707,748	\$30,707,748	\$0	243,599
Vocational Rehabilitation (Direct Client Services)	\$110,576	\$408,561	\$519,138	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$137,617	\$0	\$137,617	-	98
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$122,183	\$0	\$122,183	-	44

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$27,841	\$83,522	\$111,363	324	-	24
Unemployment Insurance Benefits	\$4,571,873	\$1,260	\$4,573,133	-	-	-
Workers Compensation	\$224,507	\$0	\$224,507	-	1,865	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,566,079	82	\$24,181,852

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$597,631	\$0	\$0	\$597,631	679
Crisis Services Continuum	\$379,942	\$0	\$0	\$379,942	2,403
Other Mental Health Services	\$0	\$0	\$0	\$977,573	3,122
Regional Mental Health Institute	\$0	\$0	\$0	\$687,351	43
Substance Abuse Services	\$0	\$0	\$0	\$836,925	633

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$19,484	\$130,395	\$149,879	-	-	-	-	-	-
Homeland Security Grants	\$0	\$23,483	\$23,483	-	-	-	-	-	-
Readiness Centers	\$44,132	\$164,586	\$208,718	1	23	-	149	15	187

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$836,301	\$0	\$836,301	1

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	27,931	-	-
Handgun Permits	-	-	2,526	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	4,133

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$4,246	\$10,657	\$14,903

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$152,709	\$0	\$152,709	11
Adults on TennCare	\$30,515,566	\$56,833,986	\$87,349,553	10,670
Children on TennCare	\$10,743,252	\$20,396,608	\$31,139,860	12,285
CHOICES Enrollees	\$11,615,793	\$21,633,936	\$33,249,729	677
Cover Kids	\$566,352	\$1,744,345	\$2,310,696	1,238
Cover RX	\$176,112	\$0	\$176,112	971
Intellectual and Developmental Disabilities Waivers	\$6,432,159	\$11,979,631	\$18,411,790	208
Supplemental Hospital Payments	\$5,973,295	\$11,125,016	\$17,098,311	4

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$103,469	\$26,920	\$130,389

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,438	\$18,581	\$24,019	12	19
Other Forensic Tests	\$0	\$0	\$0	-	840

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$153,196	\$5,631,613	\$5,784,809	23	2,251	2,274

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	96,670	-
Rate Regulated Utilities Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	6

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$22,000	\$0	\$22,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$69,891	\$0	\$69,891	-	-
Highway Safety Grants	\$0	\$315,467	\$315,467	-	-
State Aid Road Program	\$254,783	\$0	\$254,783	-	-
State-maintained Highways	\$1,386,547	\$0	\$1,386,547	326	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$25,888,026	\$0	\$25,888,026

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$132,602	\$64,855,000	\$64,987,602	11,547

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$112	\$0	\$112	-	-	-
Sale of Licenses	\$0	\$0	\$0	6,346	8,265	891

Wildlife Management Areas Acres: 18,042
Wildlife Management Areas Name(s): Bumpus Cove WMA, North Cherokee National Forest, Henderson Swamp